

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉑	예산성립후 증감액㉒	예산현액 ㉓=㉑+㉒	지출원인 행위액㉔	지출액 ㉕	다음연도 이월액㉖				집행잔액 ㉗-㉕-㉖
						계	명시이월	사고이월	계속비이월	
합 계	1,323,290,000,000	120,269,665,281	1,443,559,665,281	1,343,319,801,455	1,318,025,898,041	77,353,514,701	27,389,549,997	49,963,964,704		48,180,252,539
일 반 회 계	1,101,400,000,000	109,393,465,581	1,210,793,465,581	1,125,058,435,808	1,107,526,793,088	67,722,489,337	26,069,549,997	41,652,939,340		35,544,183,156
일반공공행정	138,103,539,000	3,230,440,210	141,333,979,210	136,260,937,850	135,448,027,190	1,913,364,000	511,198,000	1,402,166,000		3,972,588,020
공공질서및안전	15,786,351,000	14,124,009,860	29,910,360,860	25,602,417,790	25,042,219,600	3,323,546,000	1,245,698,000	2,077,848,000		1,544,595,260
교육	8,977,278,000		8,977,278,000	8,826,697,910	8,814,067,800					163,210,200
문화및관광	61,820,493,000	23,837,499,370	85,657,992,370	72,809,169,449	67,878,079,549	15,606,369,690	9,231,239,010	6,375,130,680		2,173,543,131
환경보호	60,290,097,000	4,086,231,300	64,376,328,300	62,812,504,480	61,374,263,430	1,613,000,000	1,613,000,000			1,389,064,870
사회복지	347,523,957,000	10,449,603,030	357,973,560,030	345,493,998,313	343,531,502,983	5,743,876,230	1,257,278,810	4,486,597,420		8,698,180,817
보건	15,459,807,000		15,459,807,000	14,629,660,393	14,629,660,393					830,146,607
농림해양수산	126,133,498,000	17,601,327,570	143,734,825,570	122,167,089,650	120,045,926,700	16,866,949,337	8,386,816,177	8,480,133,160		6,821,949,533
산업·중소기업	27,426,589,000	4,138,260,000	31,564,849,000	27,104,921,220	26,469,203,720	3,909,460,000	1,228,360,000	2,681,100,000		1,186,185,280
수송및교통	118,158,849,000	22,653,967,460	140,812,816,460	124,977,567,780	121,872,581,230	13,898,007,220	1,082,000,000	12,816,007,220		5,042,228,010
국토및지역개발	44,720,537,000	12,497,123,781	57,217,660,781	54,017,232,364	52,065,021,884	3,847,916,860	1,513,960,000	2,333,956,860		1,304,722,037
과학기술	2,328,667,000		2,328,667,000	1,321,067,000	1,321,067,000	1,000,000,000		1,000,000,000		7,600,000
예비비	4,925,967,000	△3,224,997,000	1,700,970,000							1,700,970,000
기타	129,744,371,000		129,744,371,000	129,035,171,609	129,035,171,609					709,199,391
특 별 회 계	221,890,000,000	10,876,199,700	232,766,199,700	218,261,365,647	210,499,104,953	9,631,025,364	1,320,000,000	8,311,025,364		12,636,069,383
공기업특별회계	151,350,000,000	10,429,427,700	161,779,427,700	153,034,014,803	145,421,518,529	9,495,323,364	1,320,000,000	8,175,323,364		6,862,585,807

* 다음연도 이월액은 자금없는 이월액을 포함

(단위:원)

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						계	명시이월	사고이월	계속비이월	
하수도공기업사업특별회계	94,790,000,000	4,792,368,000	99,582,368,000	95,859,010,170	94,809,719,200	2,273,771,000	20,000,000	2,253,771,000		2,498,877,800
상수도공기업사업특별회계	56,560,000,000	5,637,059,700	62,197,059,700	57,175,004,633	50,611,799,329	7,221,552,364	1,300,000,000	5,921,552,364		4,363,708,007
기타특별회계	70,540,000,000	446,772,000	70,986,772,000	65,227,350,844	65,077,586,424	135,702,000		135,702,000		5,773,483,576
주택사업특별회계	721,000,000		721,000,000	1,260,000	1,260,000					719,740,000
도시교통사업특별회계	11,030,000,000	268,983,000	11,298,983,000	10,960,534,580	10,821,828,040	135,702,000		135,702,000		341,452,960
주민소득지원기금특별회계	1,678,000,000		1,678,000,000	151,500,000	151,500,000					1,526,500,000
의료급여기금특별회계	6,840,000,000		6,840,000,000	6,322,941,550	6,322,941,550					517,058,450
치수사업특별회계	1,330,000,000		1,330,000,000	1,271,115,570	1,271,115,570					58,884,430
저소득주민주거및생활안정 기금특별회계	1,700,000,000		1,700,000,000	615,104,000	615,104,000					1,084,896,000
청소사업특별회계	43,550,000,000		43,550,000,000	42,071,887,804	42,060,829,924					1,489,170,076
장기미집행도시계획시설대 지보상임시특별회계	1,220,000,000		1,220,000,000	1,217,752,500	1,217,752,500					2,247,500
수질개선특별회계	312,000,000	177,789,000	489,789,000	459,150,790	459,150,790					30,638,210
발전소주변지역지원사업 특 별회계	2,159,000,000		2,159,000,000	2,156,104,050	2,156,104,050					2,895,950